

Department of Health and Human Services

Division of Public Health Services

House Finance Division III

Budget Overview

José Thier Montero, MD. Director

Barbara Cotton, Financial Manager

March 3rd 2009



Agenda

- Introduction
- Review of the Mission
- Review the Organization Structure
- Identify and discuss major cost drivers
- Budget Building Blocks
- Budget By Class
- Identify and discuss future uncertainties
- Questions

Division of Public Health Services

Primary Responsibilities

To assure the health and well being of communities and populations in NH by protecting and promoting the physical, mental, and environmental health of its residents, and by preventing disease, injury and disability.

Core Functions:

- We assess population health and base our decision making on data and the best science available.
- We assist leadership in developing policy to support the public health mission.
- We assure that the necessary infrastructure for public health services are available to those who need them.

Division of Public Health Services

Main Functional Areas

Public Health provides New Hampshire with population based public health services where the focus is on improving individual health outcomes, building community health capacity and assuring access to health promoting and disease prevention services.

- **Promotion**, through programs such as: WIC Supplemental Nutrition, Health Promotion, Disease Management, Maternal and Child Health, Community Health Centers and Primary Care
- **Prevention**, through programs such as: Disease Control, Immunization, Tobacco Abuse, Breast and Cervical Cancer, Family Planning, HIV/STD Program, Oral Health
- **Protection**, through programs such as: Emergency Public Health Preparedness, Public Health Laboratories, Radiological Health, Health Statistics, Childhood Lead Poisoning Prevention, Health Services Planning and Review

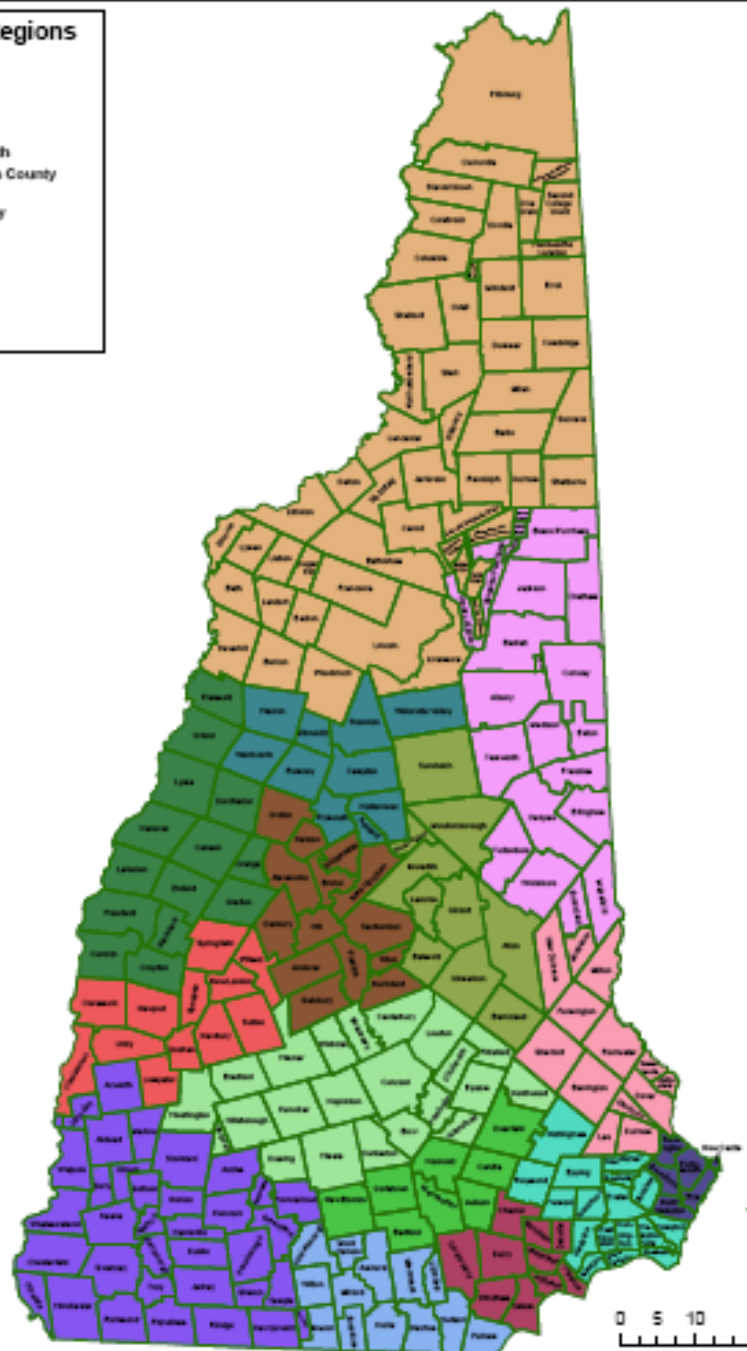


DPHS Key Strategic Priorities and Initiatives

- Development of a Regional Public Health Network
- Development of an integrated, evidence based, “Chronic Diseases Prevention Strategy”
 - Involves programs such as: Maternal and Child Health, Obesity, Diabetes, Tobacco, Asthma, Cardiovascular Diseases, Cancer
- Implementation of the Public Health Information Network
- Evolving adaptation of currently successful strategies/programs:
 - Children Immunization program
 - Surveillance and Control of Communicable Diseases
 - Data analysis to guide policy decision
 - Etc.

Public Health Regions

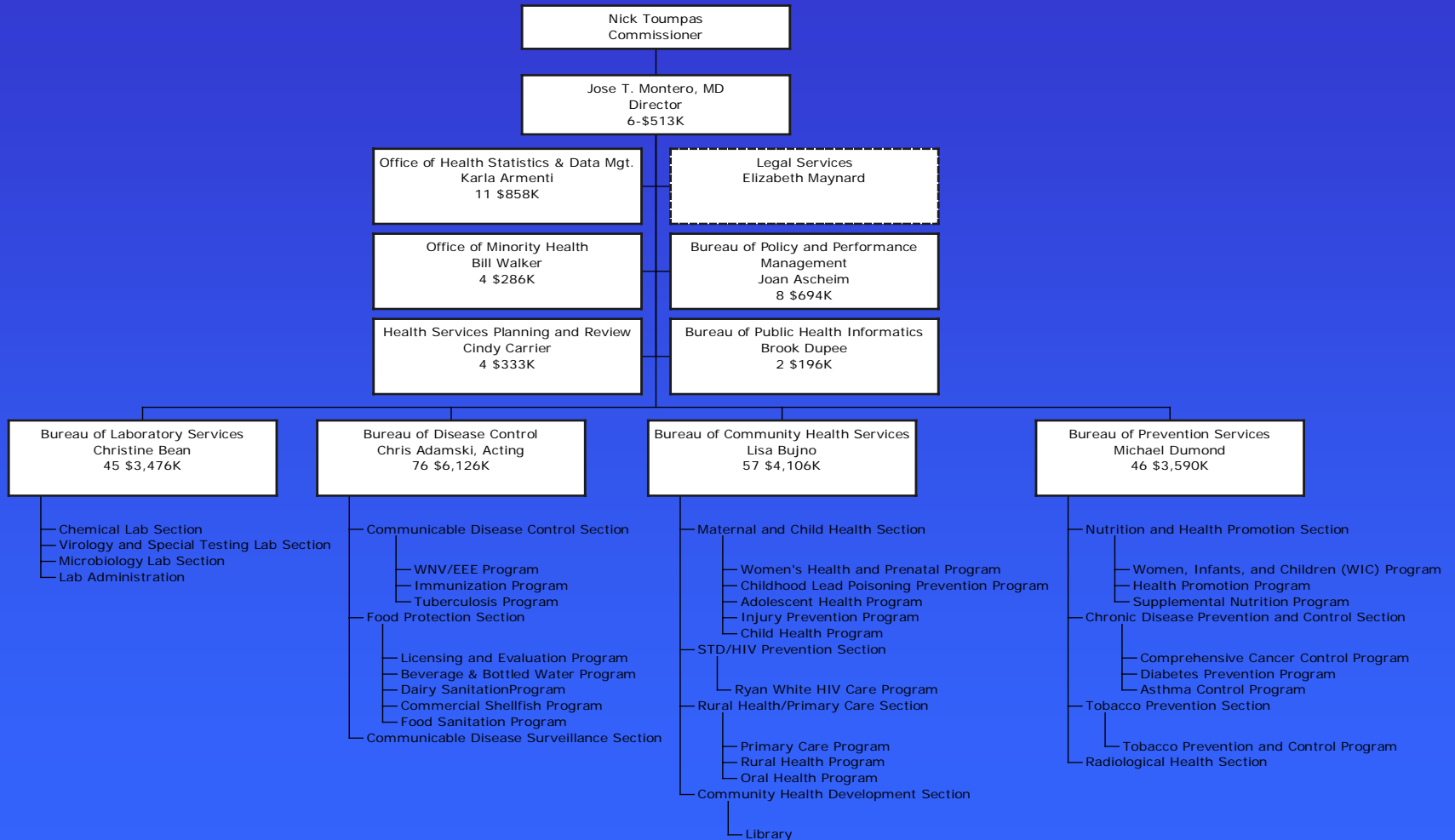
- 1. Northern
- 2. Carroll County
- 3. Upper Valley
- 4. Plymouth
- 5. Bristol/Franklin
- 6. Laconia/Meredith
- 7. Greater Sullivan County
- 8. Concord
- 9. Strafford County
- 10. Monadnock
- 11. Manchester
- 12. Nashua
- 13. Southeastern
- 14. Exeter
- 15. Portsmouth



DPHS Personnel and Budget Summary

- Public Health Staff-
 - 274 Full time
 - 55 class 050
- 14% current vacancy rate in professional & scientific positions
- 68 accounting units
- Funding Mix-
 - 84% Federal and Other Funds
 - 16% General Funds
- 41 Federal grants
- 22 Other sources of funding

Organization



DPHS Organizational Bureaus

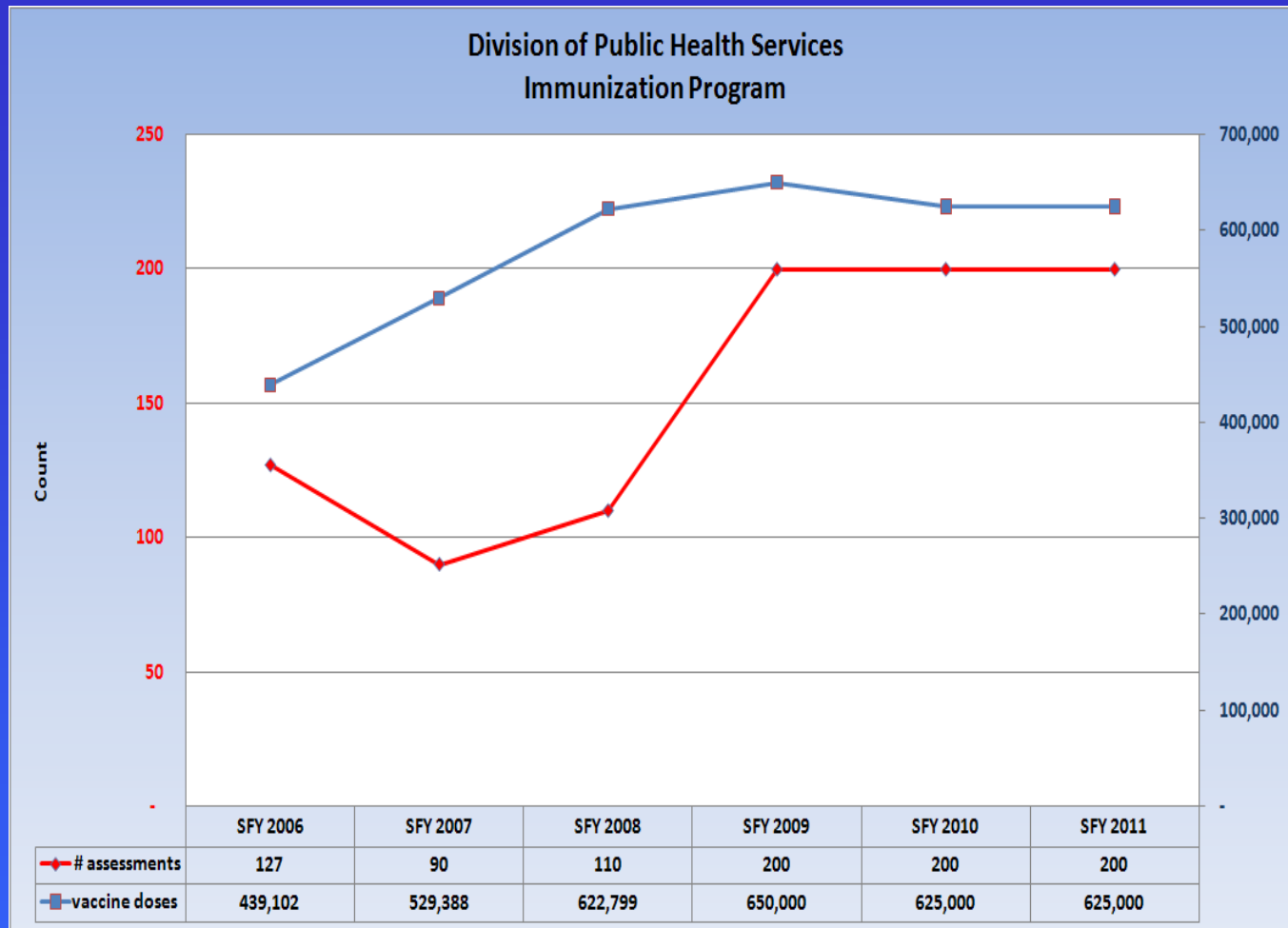
- Bureau of Public Health Informatics-Applies the principles of public health informatics in order to support DPHS public health practice areas such as disease surveillance and disease control.
- Bureau of Policy and Performance Management-Works to assure high quality public health services within DPHS and its contractors, through standardized program operations and accountability through measurement of performance and continuous quality improvement.

DPHS Organizational Bureaus

- Bureau of Laboratory Services-Protects the public's health in NH through responsive, unbiased, quality laboratory testing; actively participates in national and international surveillance networks; and works to improve the quality laboratory services in both the public and private sector.
- Bureau of Disease Control-Serves the health and well being of NH residents and communities by providing timely and effective control of infectious diseases and monitoring of injuries, diseases, health behaviors and vital events.

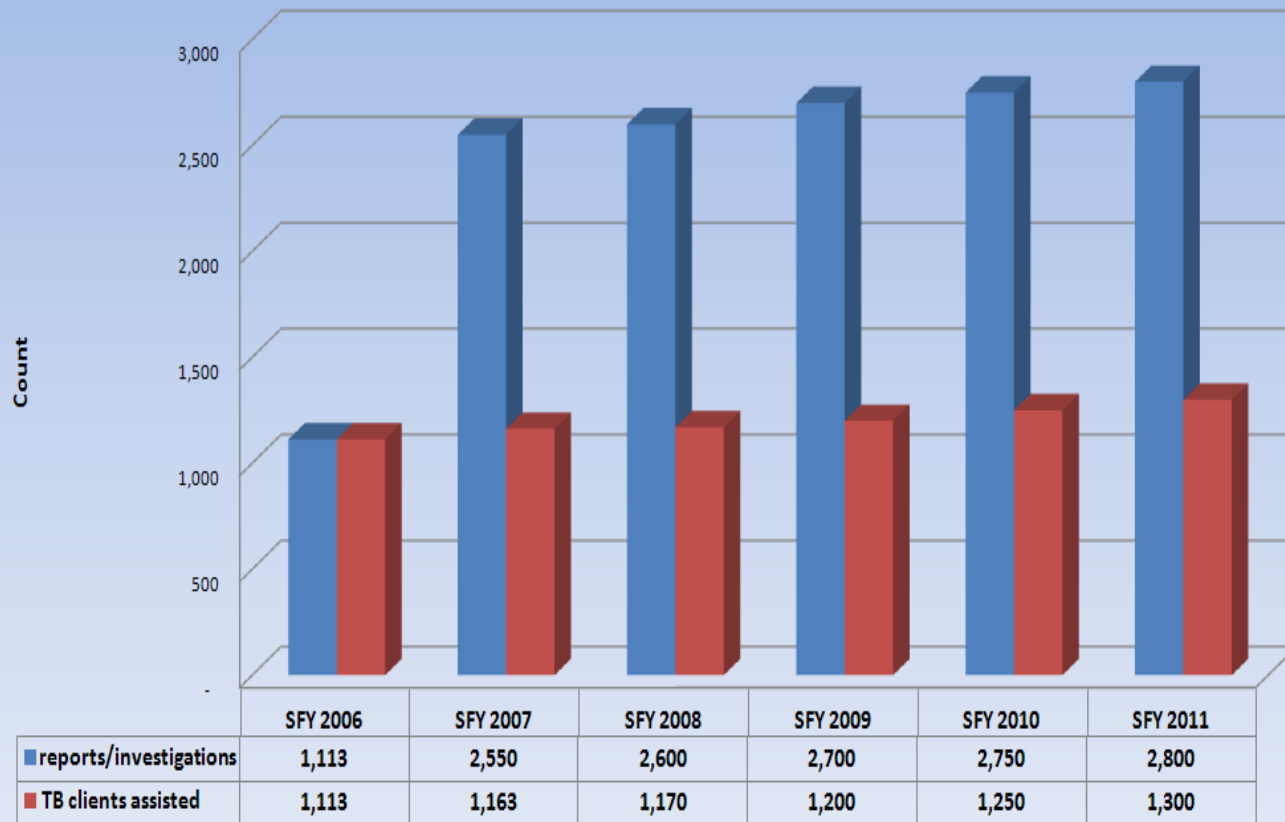
DPHS Organizational Bureaus

- Bureau of Community Health Services- Oversees grants to community-based agencies for medical and preventive health services, sets policy, provides technical assistance and education, and carries out quality assurance activities in its programmatic areas of expertise.
- Bureau of Prevention Services- Works to prevent premature death and disability from chronic diseases; promotes healthy personal behaviors and healthy nutrition.



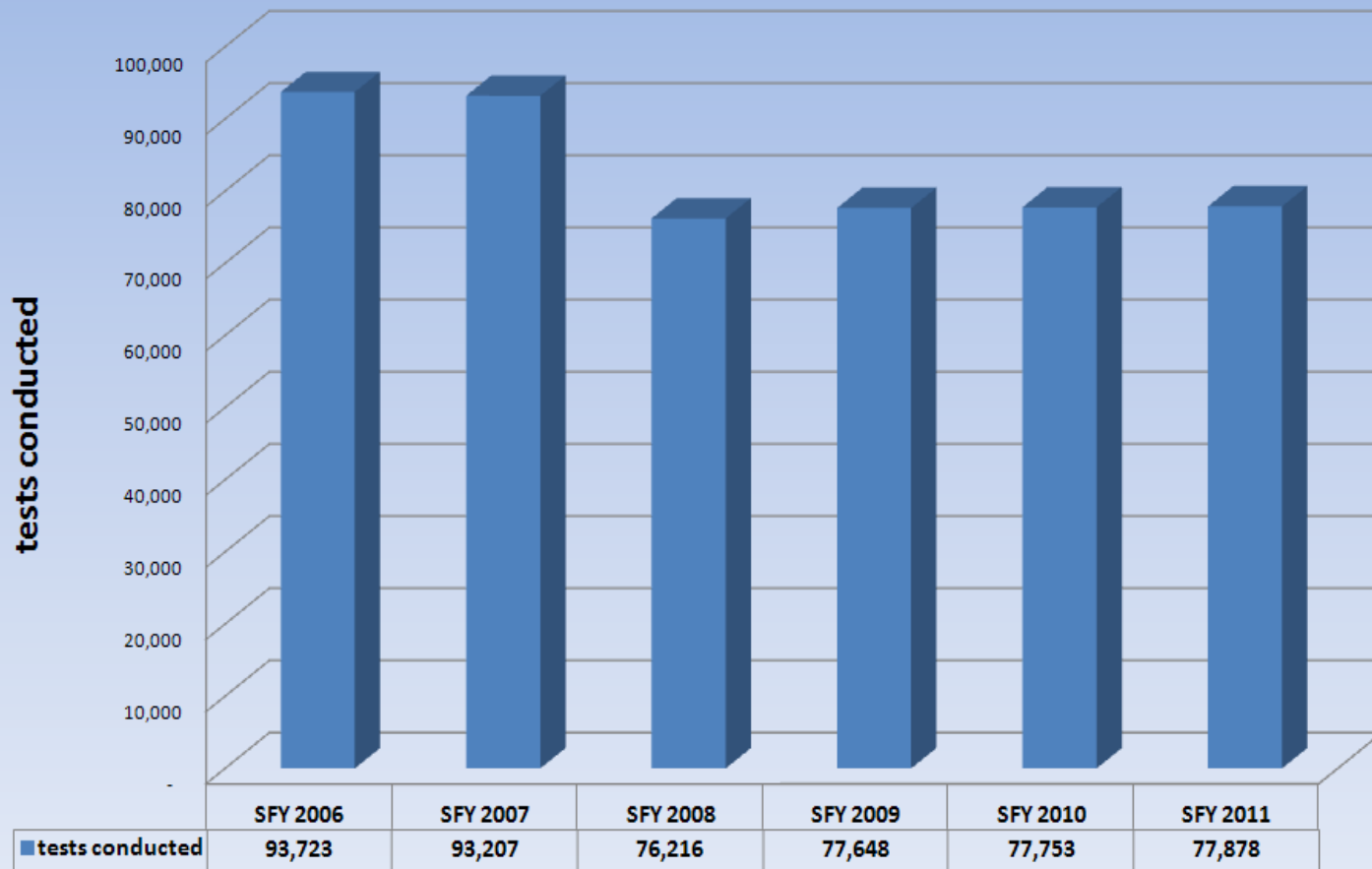
- **Number 1 in the USA**
- Approx 315,000 children under 18 served
- Approx 1,000 adults served on special programs

Division of Public Health Services Epidemiological/Communicable Disease



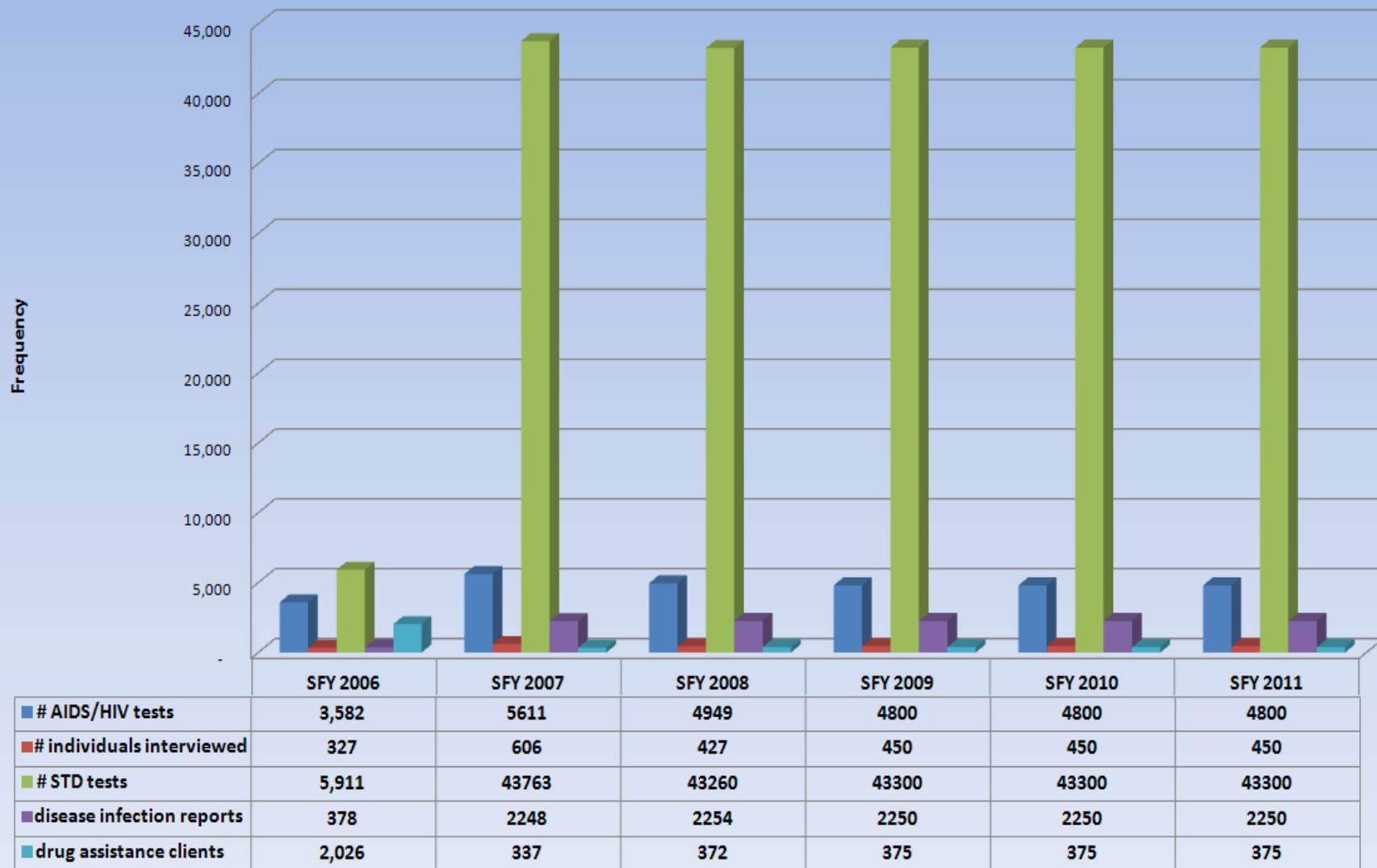
- Numbers do not include all investigations, only confirmed cases
- Changing Epidemiology with some unpredictability
- New diseases/conditions been added to the list
- Key component of state Public Health Emergency preparedness and response capacity

Division of Public Health Services Public Health Labs

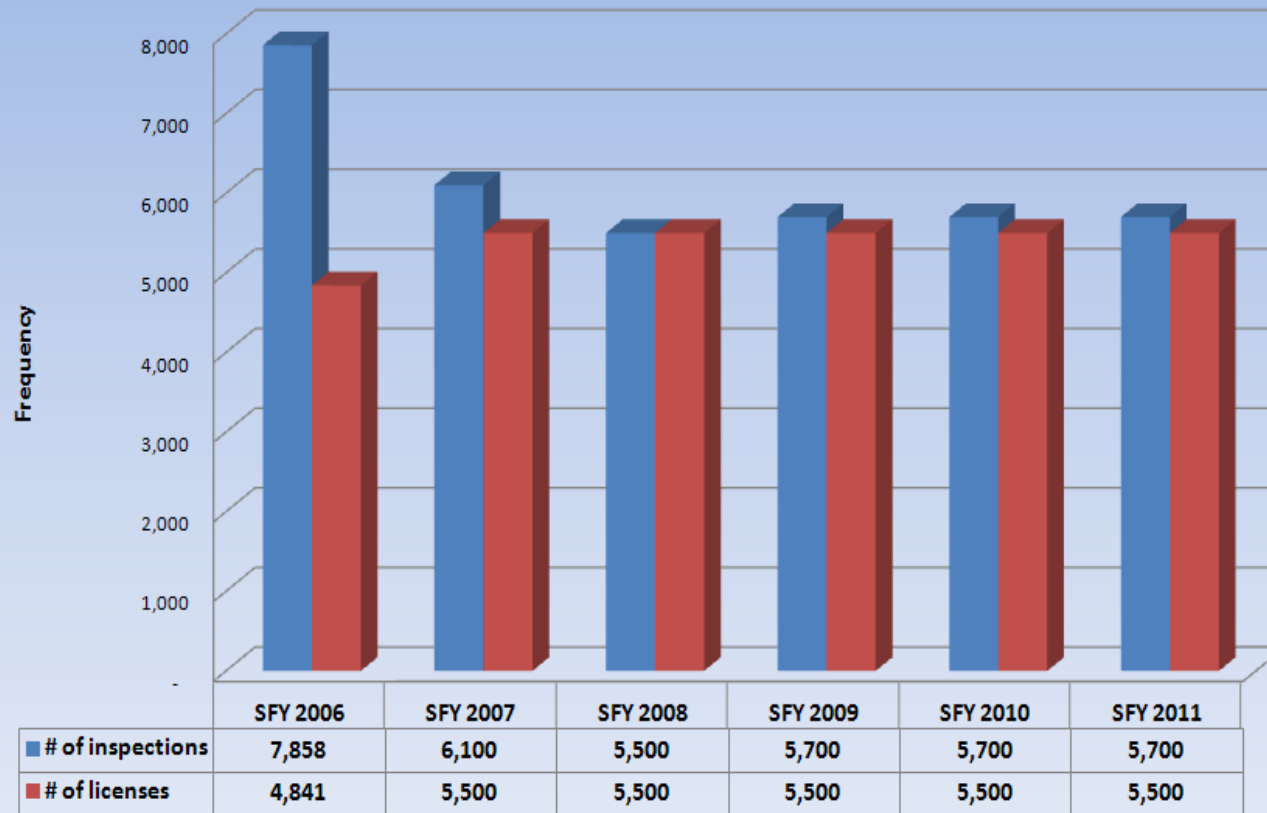


- Changing/evolving technologies
- New diseases/conditions/requirements been added to the list
- Key component of state Public Health Emergency preparedness and response capacity

Division of Public Health Services STD/HIV Program

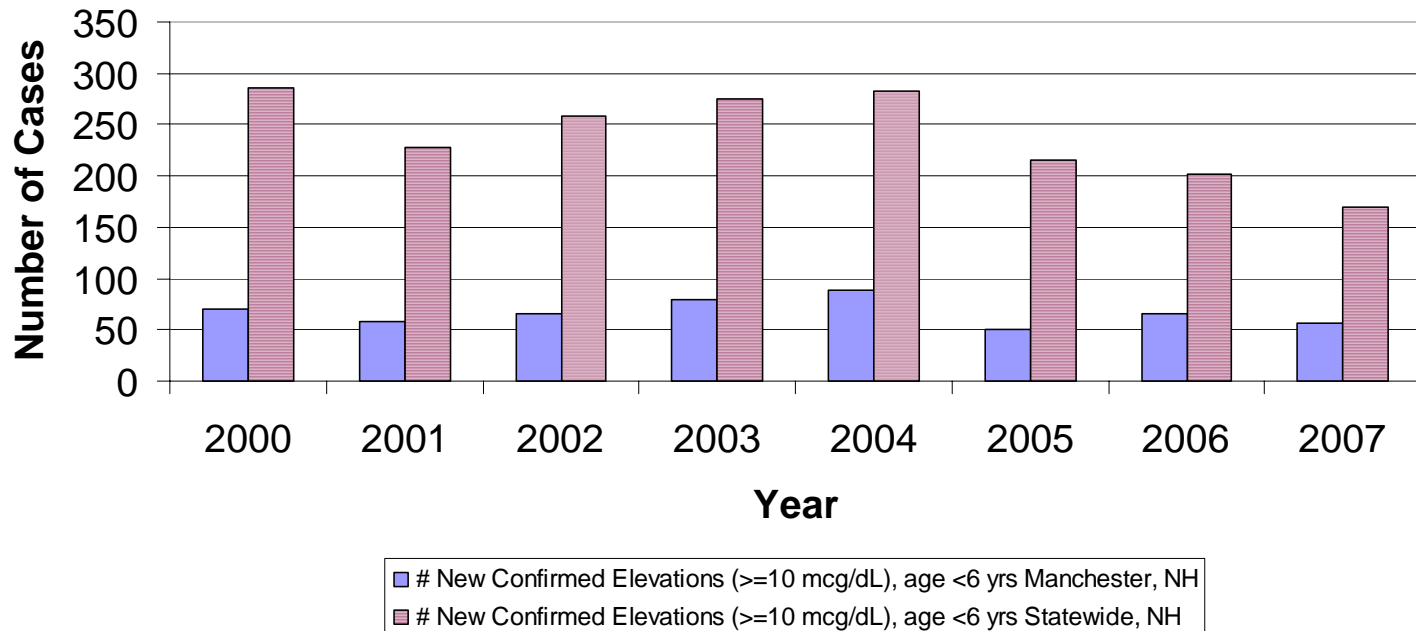


Division of Public Health Services Food Protection



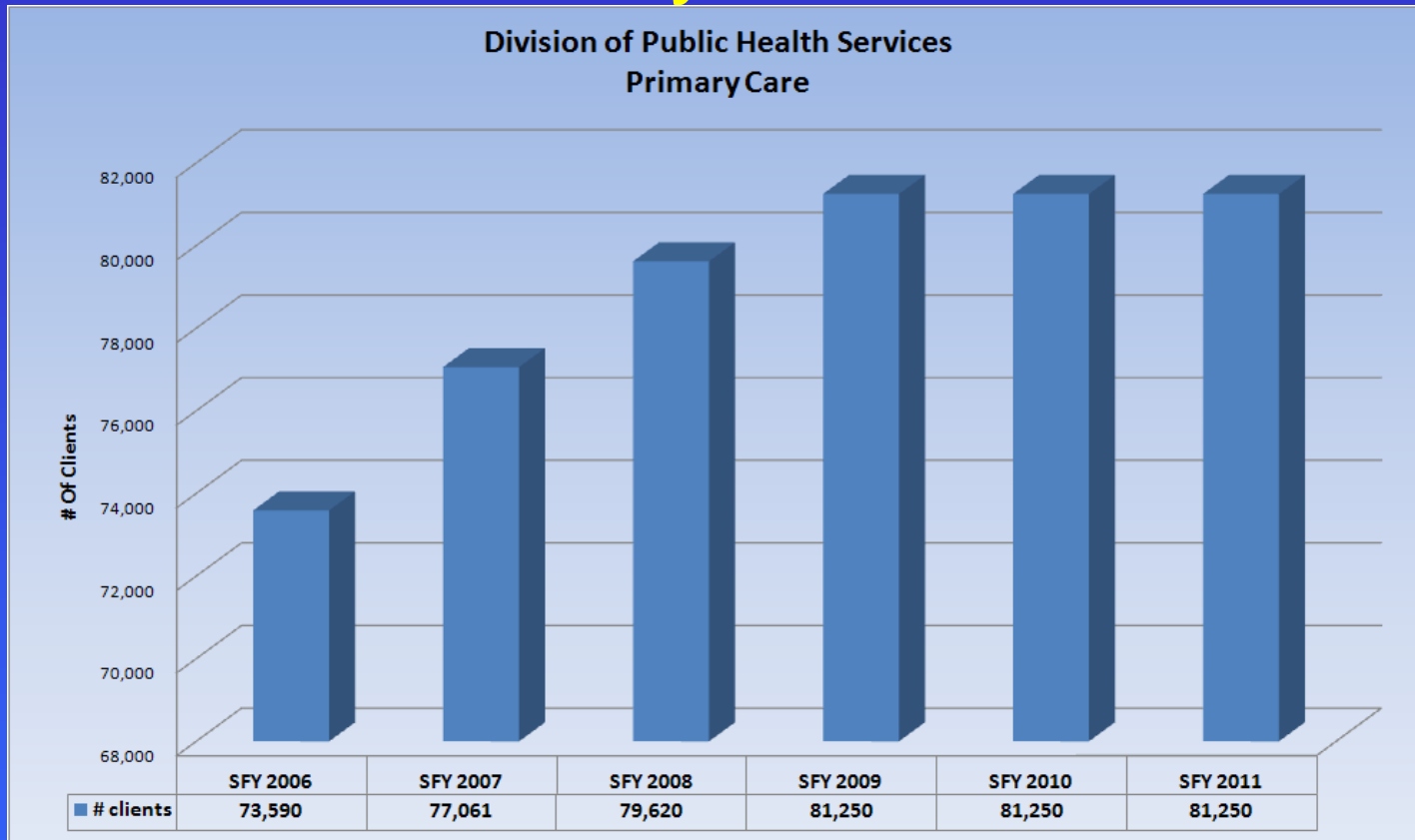
- Dual licensing system in the state
- Needs to be modernized
- Added requirements to the program (homestead licenses)
- Expected to be self-supported (budget neutral)

Newly Confirmed Elevated Blood levels by Year. Manchester and State Wide, New Hampshire



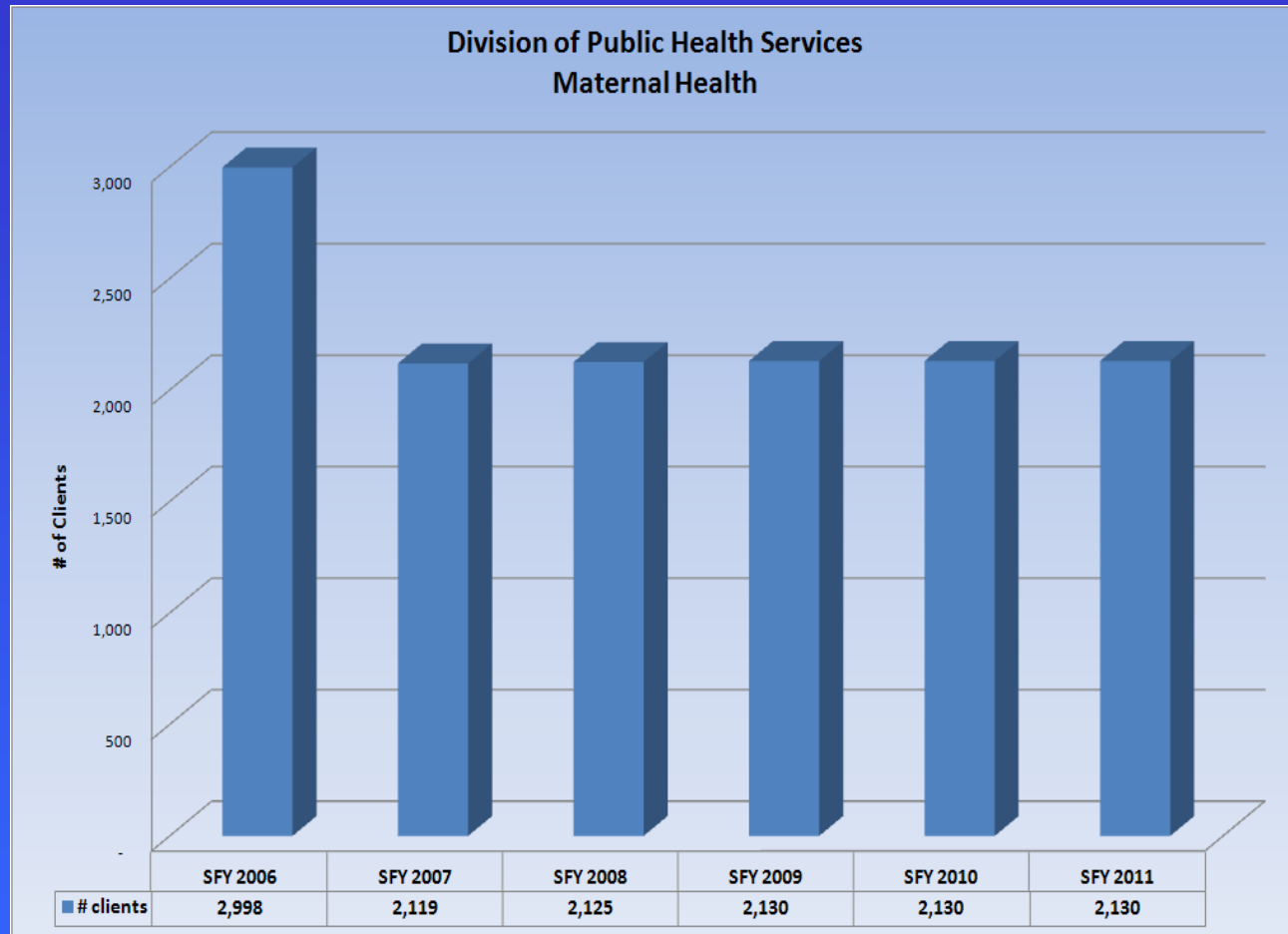
- Increasing demand for testing
- 2008: 6500 blood test and 500 environmental test
- Change to a self-funding structure

Community Health Centers



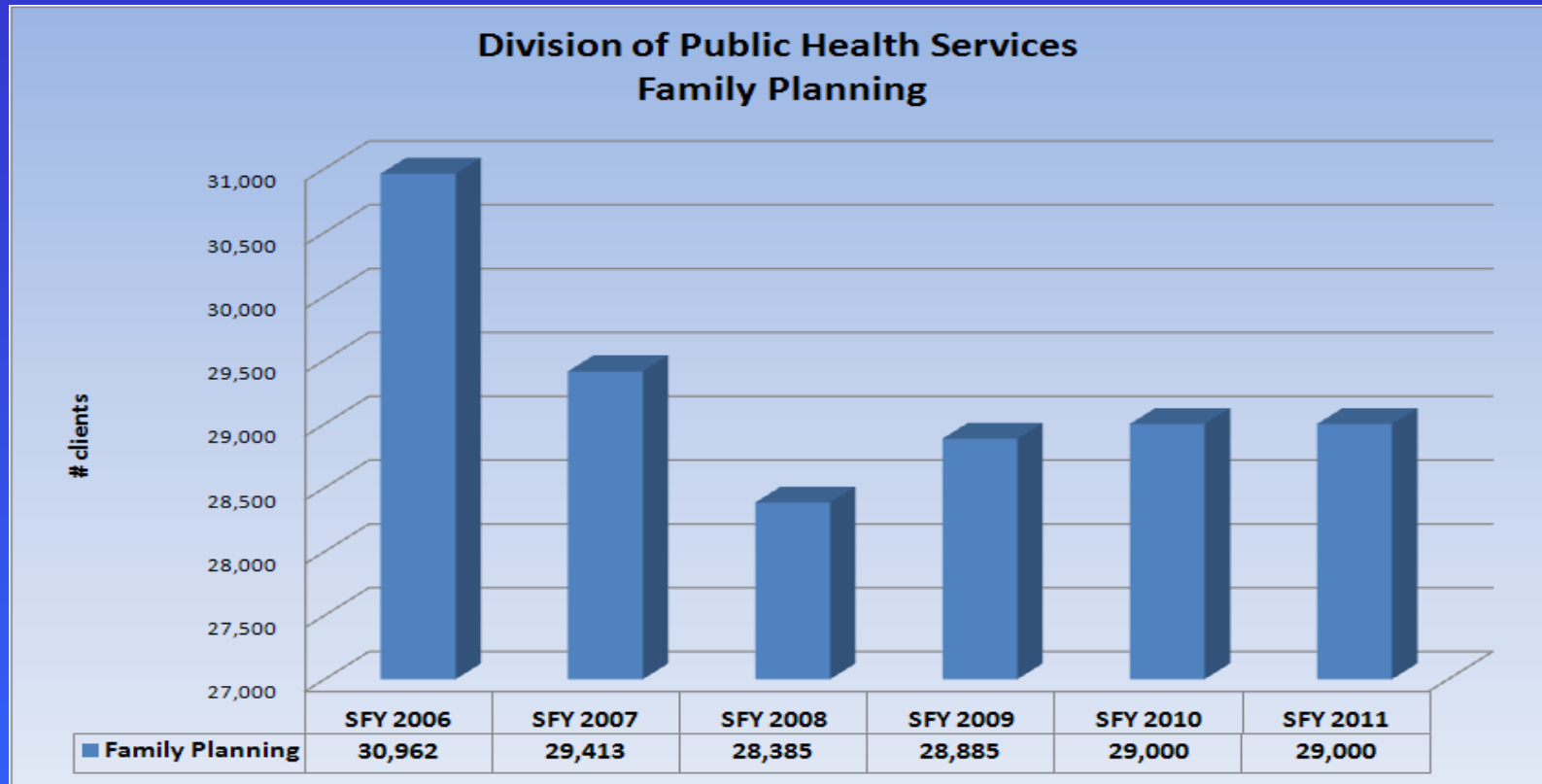
- Variable payers mix per center
- FQHC get direct federal grants
- Expected increase in caseload because of economy
- Recruiting problems

Number of Clients Served on Prenatal care



- Changed forecast: Ice storm and Economy

Total of Individual Patients at Family Planning Agencies

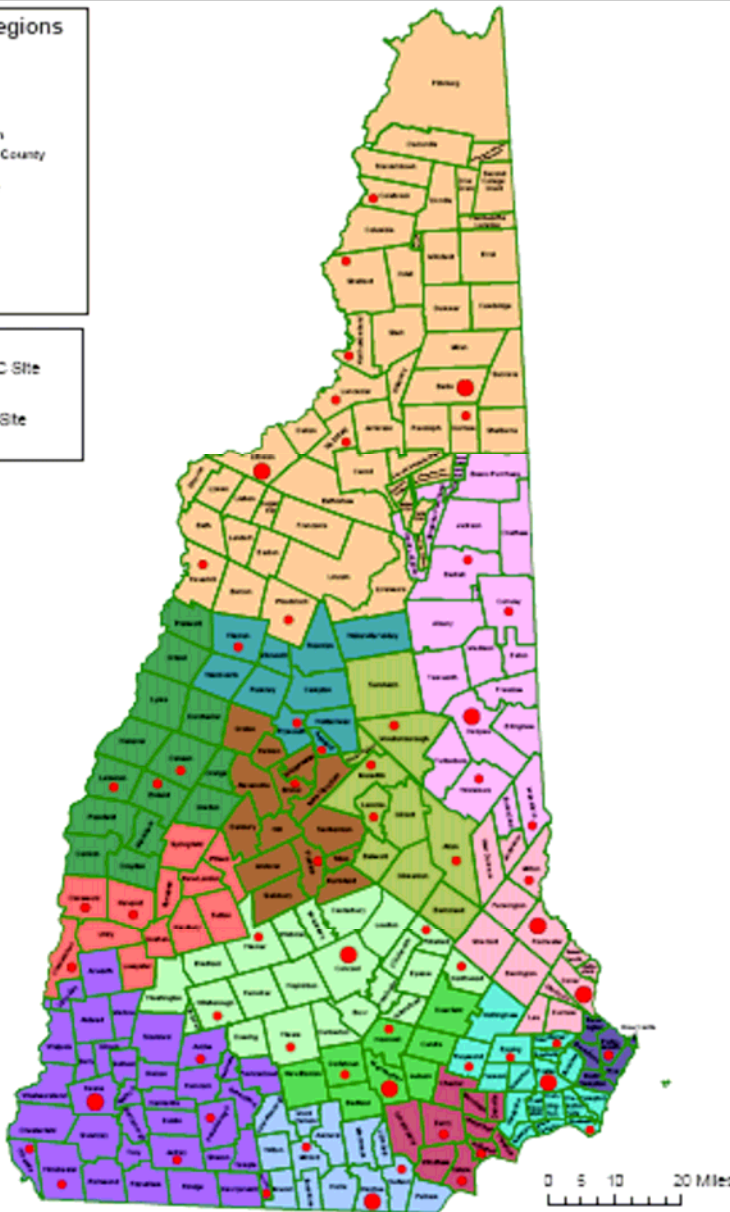


- We provide financial support for the health services delivery
- Broad array of contraception alternatives
- 34% funding comes from TANF

Public Health Regions

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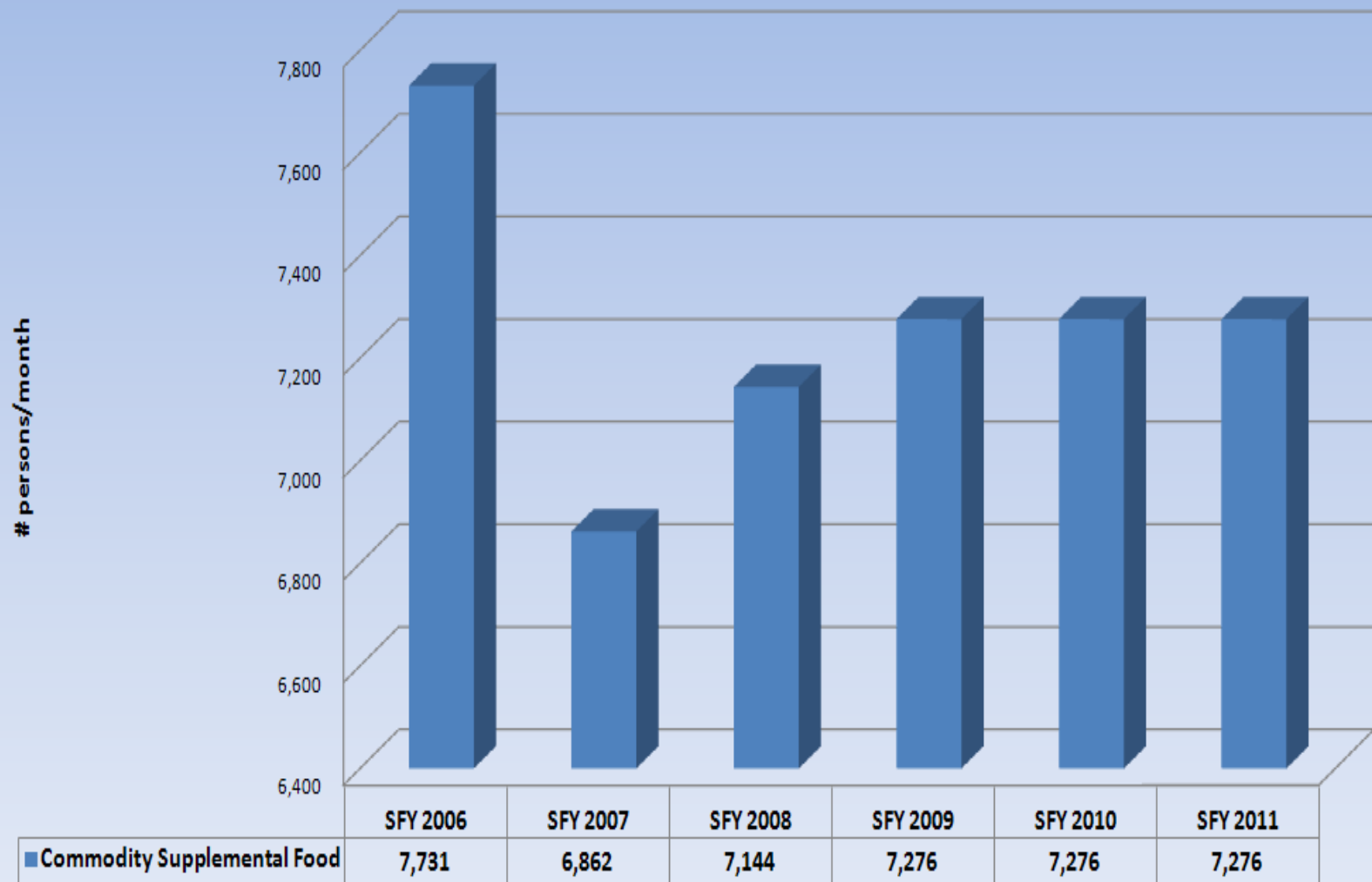
- - Permanent WIC Site
- - Satellite Clinic Site



WIC Program

- Average 18,000 clients per month
- 8 contracting agencies across the state
- ARRA?

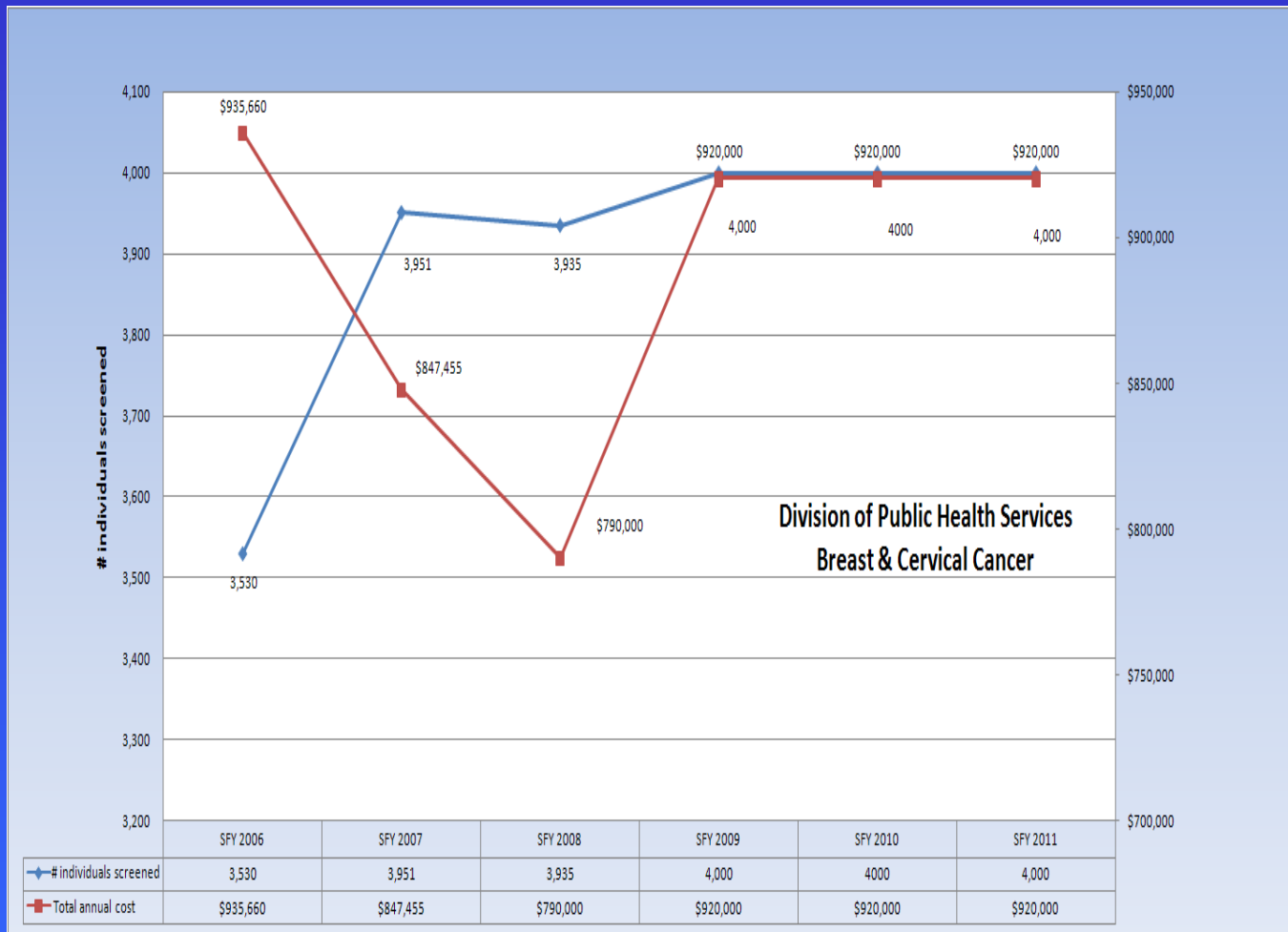
Division of Public Health Services Commodity Supplemental Food



Division of Public Health Services Farmers Market Nutrition Program



Annual Program Enrollment for Breast and Cervical Cancer Screening



**Department of Health and Human Services
Budget SFY10 & SFY11
Maintenance Request vs Governor's Budget
Figures Rounded to \$000**

Division	Funding	Title	SFY2010		SFY2011	
			Maint. Request General Funds	Governor's Budget General Funds	Maint. Request General Funds	Governor's Budget General Funds
II Federal Optional Entitlement Categories & Services						
DPHS	Lead	Medicaid for Lead	\$27	\$27	\$28	\$28
DPHS	MCH	Medicaid = MCH	\$34	\$34	\$34	\$34
DPHS	Title II	Medicaid for Ryan White Title II	\$31	\$31	\$31	\$31
DPHS	Rural Hlth	Medicaid = Rural Health	\$22	\$22	\$22	\$22
III Federal Grants						
DPHS	Lead	Childhood Lead Poisoning Prevention- CLPPP	\$626	\$119	\$648	\$143
DPHS	MCH	Maternal & Child Health	\$4,534	\$4,496	\$4,536	\$4,494
DPHS	WIC	WIC FMNP Food cost	\$30	\$0	\$30	\$0
DPHS	WIC	WIC Program Services	\$11	\$11	\$11	\$11
DPHS	STD Prev	STD Prevention	\$139	\$139	\$140	\$140
DPHS	Title I	Boston EMA Title I	\$1,000	\$0	\$1,000	\$0
DPHS	Bioterrorism	BT xfer to Dept of Safety	\$510	\$510	\$538	\$538
DPHS	Bioterrorism	BT Contracts for Program Services	\$450	\$0	\$321	\$0
DPHS	Cancer Prev	National Cancer Prevention & Control Pgm (match)	\$171	\$171	\$171	\$167
DPHS	Disease Cont	Patient Care	\$125	\$125	\$125	\$125
DPHS	Family Planning	Family Planning Program - Contracts	\$215	\$215	\$214	\$214
DPHS	Var	Preventive Hlth & Hlth Services BG	\$492	\$492	\$498	\$498
DPHS	Oral Health	Oral Health contracts	\$260	\$260	\$260	\$260
DPHS	Rural Hlth	Health Workforce/Loan Rpymnt	\$400	\$400	\$400	\$400
DPHS	Rural Hlth	Rural Health Prog Services	\$120	\$120	\$120	\$120
DPHS	Rural Hlth	Rural Health Operational Services	\$45	\$45	\$45	\$45
DPHS	STD Prev	STD Prevention - State Testing	\$70	\$70	\$70	\$70
DPHS	STD Prev	STD Prevention - Prescription Drugs	\$49	\$49	\$49	\$49
DPHS	TB Grant	Tuberculosis	\$108	\$108	\$108	\$108
IV State Optional Services						
DPHS	GF	Child Health Services	\$75	\$75	\$75	\$75
DPHS	Title I	Boston EMA Title I	\$180	\$180	\$180	\$180
DPHS	Cancer Prevention	Comprehensive Cancer Plan	\$4,000	\$0	\$4,000	\$0
DPHS	Disease Cont	DC Emergencies	\$140	\$140	\$140	\$140
DPHS	Disease Cont	Mosquito Control Fund	\$230	\$180	\$235	\$180
DPHS	Food Protection	Food Protection -Cost	\$1,220	\$665	\$1,266	\$711
DPHS	GF	Citizens Health Initiative	\$250	\$0	\$250	\$0
DPHS	GF	PH Library	\$4	\$4	\$3	\$3
DPHS	Health Stats	State Fund Match	\$127	\$127	\$127	\$127
DPHS	Immunization	Vaccine Purchases	\$440	\$426	\$458	\$443
DPHS	GF	CDC Contract - Medical Director	\$98	\$0	\$98	\$0
Personnel and Other cost			\$7,502	\$6,803	\$7,715	\$7,060
Total			\$23,736	\$16,044	\$23,947	\$16,416

Budget Request By Class

DPHS CLASS	SFY2008 Expended	SFY 2009 Adj Auth	SFY2010 Maintenance	SFY2010 Gov Recommend	SFY2011 Maintenance	SFY2011 Gov Recommend
Personnel & Benefit	15,474,059	18,906,491	20,200,188	19,916,031	20,874,983	20,595,718
Major class/grant lines:						
020 Current Expense	1,475,295	1,923,364	1,255,380	1,781,024	1,265,001	1,765,918
028 Transfers to General Services	1,748,955	1,843,494	2,010,291	2,010,291	2,073,911	2,073,911
049 Transfers to Other State Agencies	3,233,631	4,311,557	3,881,875	4,565,750	3,904,675	4,621,160
102 Contracts for Program Services	21,036,471	22,269,465	26,436,634	25,097,135	25,920,391	24,805,966
103 Contracts for Operational Services	1,098,886	5,010,722	93,954	93,954	93,954	93,954
513 Vaccine Purchases	19,122,518	9,672,896	22,444,235	22,444,235	22,462,285	22,462,285
521 Food Rebate	3,567,199	3,570,445	4,500,000	4,500,000	4,500,000	4,500,000
530 Drug Rebates	864,729	1,800,000	1,507,000	1,507,000	1,838,540	1,838,540
549 WIC Food Costs	8,613,616	9,376,957	9,274,382	9,245,142	9,274,382	9,245,141
567 Title II Hiv CARE Assistance	827,237	1,039,996	1,245,137	1,245,137	1,245,137	1,245,137
568 Title I HIV CARE EMA	1,414,274	2,304,230	1,624,586	624,586	1,624,586	624,586
Other	3,708,951	5,795,075	5,179,094	5,979,650	5,303,677	5,919,268
Total DPHS	82,185,821	87,824,692	99,652,756	99,009,935	100,381,522	99,791,584

Future Uncertainties

- Change/delayed federal budget
- Change in grants.
 - CDC's Epidemiology and Lab capacity does not provide enough funding for some activities anymore(WNV/EEE)
- Immunizations budget
- Stimulus package ARRA
- OIG audit of the Bioterrorism grant

DPHS Reductions in Governor's Budget

	SFY 2010		SFY 2011	
	Total	General	Total	General
Comprehensive Cancer Plan	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Funding for AIDS Service Organization (ASOs) and HIV	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Bioterrorism Services	\$ 450,000	\$ 450,000	\$ 321,000	\$ 321,000
WIC Farmer's Market Nutrition Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Citizen's Health Initiative	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Mosquito Control Fund	\$ 50,076	\$ 50,076	\$ 36,878	\$ 36,878
Medical Director Position	\$ 163,900	\$ 98,340	\$ 163,900	\$ 98,340
Unfunded positions and reduction to other Operating Classes	\$ 1,379,860	\$ 661,317	\$ 1,419,702	\$ 624,347
Sub-total	\$ 7,323,836	\$ 6,539,733	\$ 7,221,480	\$ 6,360,565
Self Fund Food Protection Program	\$ -	\$ 555,000	\$ -	\$ 555,000
Self Fund Lead Inspection Program	\$ -	\$ 500,000	\$ -	\$ 500,000
Total Reductions	\$ 7,323,836	\$ 7,594,733	\$ 7,221,480	\$ 7,415,565

DPHS Change Items Not Included in Gov. Budget

	SFY 2010		SFY 2011	
	Total	General	Total	General
Regionalization	\$ 3,181,895	\$ 3,181,895	\$ 3,176,687	\$ 3,176,687
Workforce Development	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
TANF Replacement	\$ 742,495	\$ 742,495	\$ 742,495	\$ 742,495
Poison Control Center	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Community Health Centers	\$ 178,638	\$ 178,638	\$ 194,716	\$ 194,716
Hospital Acquired Infection	\$ 69,611	\$ 69,611	\$ 69,460	\$ 69,460
STD Prevention - Pharmaceutical drugs	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
NH Recruitment Center	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Personnel and Other cost:				
Office of the Director	\$ 163,289	\$ 163,289	\$ 165,125	\$ 165,125
Food Protection	\$ 190,527	\$ 181,355	\$ 143,381	\$ 136,636
Informatics	\$ 168,252	\$ 168,252	\$ 169,328	\$ 169,328
Disease Surveillance	\$ 104,823	\$ 104,823	\$ 99,080	\$ 99,080
PH Lab	\$ 219,373	\$ 219,373	\$ 220,128	\$ 220,128
MCH - Contract management	\$ 75,786	\$ 75,786	\$ 76,618	\$ 76,618
	\$ 6,479,689	\$ 6,470,517	\$ 6,442,018	\$ 6,435,273

DPHS Errata

- New grant for Bureau of Public Health Informatics
- New grant for Childhood Lead Prevention Program
- Source of funds adjustments
- Rent adjustments
- WIC rebate update
- WIC federal funds update
- Low Level Radioactive Waste fund
- Federally funded positions

Division of Public Health Services

Questions and Discussions